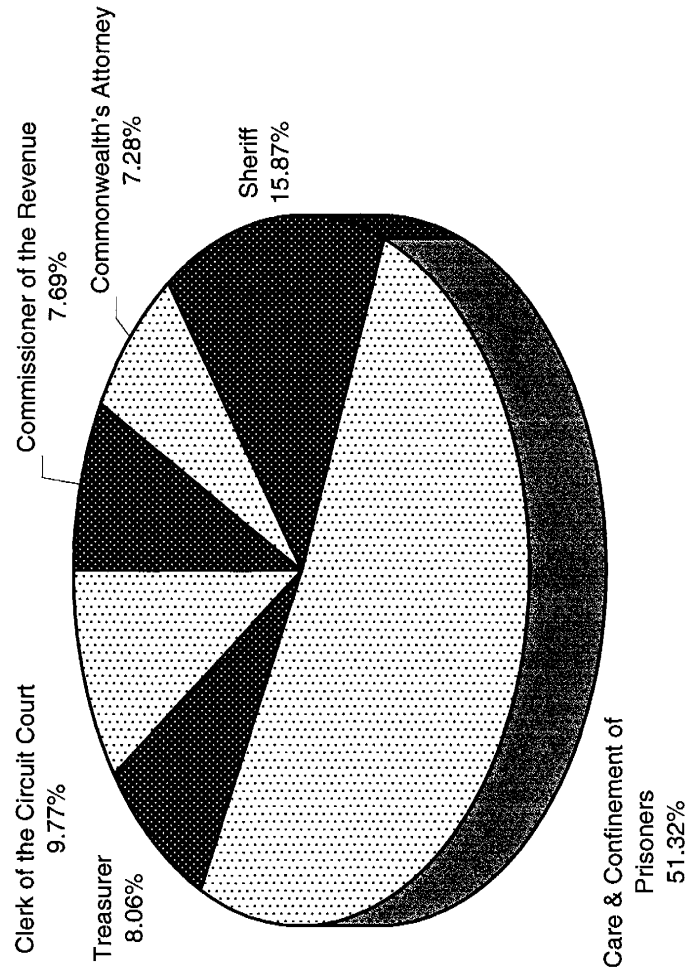


Constitutional Officers

Constitutional Officers \$8,936,527



Constitutional Officers

	Actual FY 2003	Budget FY 2004	Adopted FY 2005	Increase (Decrease)
Commissioner of the Revenue	\$ 664,807	\$ 652,901	\$ 687,383	\$ 34,482
Commonwealth's Attorney:				
Operations	624,215	608,589	650,406	41,817
Victim/Witness Program	37,870	-	-	-
Total Commonwealth's Attorney	662,085	608,589	650,406	41,817
Sheriff:				
Administration	368,429	343,137	373,385	30,248
Civil	1,103,385	1,152,888	1,044,799	(108,089)
Care & Confinement, Prisoners	4,082,014	4,041,963	4,586,578	544,615
Grants & Accreditation	8,904	-	-	-
Total Sheriff	5,562,732	5,537,988	6,004,762	466,774
Treasurer	686,307	679,926	720,643	40,717
Clerk of the Circuit Court	856,883	821,519	873,333	51,814
Total Constitutional Officers	\$8,432,814	\$8,300,923	\$8,936,527	\$ 635,604

Clerk of the Circuit Court

The Clerk of the Circuit Court processes all criminal and civil cases coming before the Circuit Court, assists judges in their judicial functions and maintains County records.

MISSION

To manage all civil and criminal cases which are brought before the circuit court, to provide assistance to judges in the performance of their judicial functions, to file and record all appropriate real estate and personal property documents including deeds, deeds of trust, surveys, financing statements and judgments, to issue marriage licenses and concealed handgun permits, to process adoptions, divorces and name changes, to maintain court records and certain specific county records, and to make available for inspection and reproduction all such public documents in order to assist in the fair administration of justice according to existing law, and to do so in a courteous, effective and efficient manner.

GOALS, OBJECTIVES, and STRATEGIES

To ensure that the clerk's office is "user friendly"

- Be responsive to the public and to the judiciary
 - Assist the public as much as is legally allowed in order for citizens to make the best possible use of the circuit court, the clerk's office and its records

To process all civil and criminal cases brought before the circuit court

- Ensure that the public is properly served by the judiciary
 - Assist the judiciary and the public in the administration of justice

To issue certain specific licenses

- Ensure that marriage licenses and concealed weapons permits are issued to the citizenry according to law
 - Assist the public by making applications available and processing same upon receipt

To file, process, record and make available for inspection and duplication all public documents that are retained and maintained by the clerk's office

- Ensure that all public documents are readily available to the public
 - Maintain records and the methods of reproducing them in a professional manner and assist the public in securing copies of same

TOP 3 - 5 Accomplishments

1. To date, our office has recorded well in excess of 29,000 real estate-related documents. Thus, considering this current rate of recordings, we are confident that

we will exceed 32,000 recorded documents – another new record volume for our office - within this calendar year. This has been achieved with no additional funding or staffing but results in greatly increased revenues for Roanoke County and the Commonwealth of Virginia.

2. Through the end of October, 2003 our office had commenced 986 civil cases and had concluded 838 of them. (Of course, some of the concluded cases could have been commenced within this calendar year, but each such action is a separate process.) Therefore, we expect to commence approximately 1,200 civil cases and to conclude approximately 1,100 such cases within this calendar year.
3. For this same period of time, our office had commenced 1,361 criminal cases and had concluded 1,118 of them. (Once again, some of these concluded cases could have been initiated within this calendar year, but the same consideration applies to them as well.) Therefore, we expect to commence more than 1,600 criminal cases and to conclude more than 1,300 such cases within this calendar year.
4. To date, our office has issued 423 marriage licenses and expects to process more than 500 of them by the end of this year. In addition, we have issued 407 concealed weapons permits and expect to process nearly 500 of them within the current calendar year.
5. As mentioned in previous reports, our office has continued to improve its record keeping and duplicating processes, primarily via the Supreme Court of Virginia's "Reflections" computerized imaging/indexing system. To reiterate, this system was installed - and has been maintained – using our office's accumulated "Technology Trust Fund" fee account, thus costing Roanoke County nothing.

Clerk of Circuit Court Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 700,866	\$ 701,693	\$ 753,507	7.4%
Operating	151,172	119,826	119,826	0.0%
Capital	4,680	-	-	0.0%
Transfers	164	-	-	0.0%
Total	\$ 856,882	\$ 821,519	\$ 873,333	6.3%
Positions	15	15	15	0.0%

Commissioner of the Revenue

The Commissioner of the Revenue processes personal property and state income tax returns, issues business, professional and occupational licenses, administers local taxes, and assists citizens with tax relief.

MISSION

The Roanoke County Commissioner of the Revenue will provide fair and equitable assessments for taxation as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County as adopted by the Board of Supervisors.

GOALS, OBJECTIVES, and STRATEGIES

To accurately assess approximately 117,000 vehicles in Roanoke County for Personal Property taxation

- Utilize all available information to daily update records
 - Maintain adequate staffing levels with continuous training for accuracy and streamlining of process

Promptly recognize and address filing discrepancies and to enhance monthly reporting capabilities relating to the Prepared Food and Beverage tax and excise tax of approximately 360 accounts

- Research to identify affordable computer software to improve administration
 - Utilize IT staff

Follow Federal and State goals for filing and processing approximately 28,000 State Income Tax returns

- File and encourage filing returns using paperless methods
 - Utilize software for electronic filing and assist taxpayers with internet filing capabilities

Improve the assessment process for diversified and tangible properties employed in a trade or business of approximately 3,600 accounts

- Discover, define and classify subjects of taxation by original cost
 - Use on-site audits and continued staff training

To identify and properly license approximately 5,900 businesses in Roanoke County

- Discover new businesses and renew existing business licenses when expired
 - Field work to be conducted by Business Ordinance Inspector
 - Research & implement internet filing of application

Provide courteous, high quality customer service

- Maintain high degree of efficiency and courteousness to our customers
 - On-going training through Human Resources and Weldon Cooper Center for Public Service, maintaining a friendly attitude and Departmental culture of excellent customer service

Transfer approximately 4,700 real estate properties annually and maintain approximately 1,400 tax relief for the elderly and disabled accounts

- Read deeds, wills and plats on a daily basis and keep tax relief applications updated

TOP 3 - 5 Accomplishments

1. The Commissioner of the Revenue and all staff members are enrolled and working toward Certification through the University of Virginia's Weldon Cooper Center for Public Service and the University's School of Continuing Education, under the auspices of the Commissioner of the Revenue Association of Virginia.
2. Implementation of the Personal Property Tax Relief Compliance guidelines as mandated by the State of Virginia.
3. Maintained a full-time satellite office at the Division of Motor Vehicles Crossroads Mall location as a convenience to the citizens in conducting personal property transactions.
4. Fair, equitable, and accurate tax assessment and administration to the citizens of Roanoke County.
5. Implementation of on-line filing for personal property assessment.
6. Consistently meet required deadlines in all departments to get assessments and tax information ready for billing.

Commissioner of the Revenue Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 556,566	\$ 589,596	\$ 624,078	5.8%
Operating	98,854	63,305	63,305	0.0%
Capital	9,386	-	-	0.0%
Transfers	-	-	-	0.0%
Total	\$ 664,806	\$ 652,901	\$ 687,383	5.3%
Positions	15	15	15	0.0%

Commonwealth Attorney

The Commonwealth Attorney's Office is responsible for the prosecution of all criminal offenses within the jurisdiction of the General District, Juvenile and Domestic Relations and Circuit Courts, plus appeals to the Virginia Court of Appeals and the Supreme Court of Virginia.

MISSION

The Commonwealth's Attorney's Office is responsible for the prosecution of all criminal offenses within the jurisdiction of the General District, Juvenile and Domestic Relations, and Circuit Court, plus appeals to the Virginia Court of Appeals and the Supreme Court of Virginia.

GOALS, OBJECTIVES, and STRATEGIES

To provide the most effective legal representation in the prosecution of the estimated 1,700 circuit court felony cases, 6,500 general district criminal cases, 1,500 juvenile criminal cases, 22,000 general district traffic cases, and 1,300 juvenile traffic cases.

- Ensure that all criminal cases are fairly assessed and those cases that merit proof beyond a reasonable doubt are prosecuted to the full extent of the law.
 - Consult with law enforcement and witnesses to assess the evidence required in a criminal prosecution.

To provide services, minimize inconveniences, and maintain a high level of competence and service to our citizens.

- Promote sensitive and fair treatment of victims and witnesses of crime.
 - Consult with victims and witnesses to discuss concerns related to their case.

To Counsel and consult with other County Officials.

- Discuss County related issues and ordinances.

Commonwealth Attorney Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 603,275	\$ 584,373	\$ 625,040	7.0%
Operating	58,615	22,185	23,335	5.2%
Capital	197	2,031	2,031	0.0%
Transfers	-	-	-	0.0%
Total	\$ 662,087	\$ 608,589	\$ 650,406	6.9%
Positions	10	10	10	0.0%

Sheriff

The Roanoke County Sheriff's Department is responsible for the operations of the Roanoke County/Salem jail, court security, civil processes and transportation of inmates.

MISSION

The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, security and order in all courts of jurisdiction, and effective processing and service of all civil papers, whether of local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

GOALS, OBJECTIVES, and STRATEGIES

To provide a secure environment and maintain order in all courtrooms and the courthouse complex for members of the judiciary and the public during the 1,700 court days per year.

- Maintain a level of staffing to provide for protection of the citizen's, courthouse employees, judges, and prisoners.

To provide training to staff members on an on-going basis to maintain the most current knowledge of trends and procedures in the criminal justice system pertaining to courtroom security.

- Continually researching, evaluating, and procuring, as circumstances dictate, the latest courtroom security equipment, a key lock system for the courthouse complex, contraband detection equipment, and body armor.
 - To provide effective training to all court service personnel and issue them needed equipment.

To provide the public with an educational tool where they can obtain historical and current information about Roanoke County's Sheriff's Office.

- Produce and maintain an Internet site that provides statistical data as well as current events taking place within the Sheriff's Office for public use.
 - Ensure effective and streamlined methods for publishing a website for the Sheriff's Office.

TOP 3 - 5 Accomplishments

1. The installation of two Automatic External Defibrillators at each security checkpoint. The AED's provide lifesaving support in case an emergency arises in the courthouse.
2. A security checkpoint was added to the Juvenile and Domestic Relations Court entrance. The checkpoint requires that all persons entering the courthouse are subjected to a walk-through metal detector. This checkpoint increases the security for the courthouse.

3. The Roanoke County Community Services Diversion Program began as a new program for offenders. This program allows offenders to serve their sentence in the community doing service projects that are needed in Roanoke County. The program is administered by a part-time Court Services Deputy.

Sheriff Administration & Civil Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 1,357,105	\$ 1,403,212	\$ 1,325,371	-5.5%
Operating	114,704	77,913	92,813	19.1%
Capital	-	14,900	-	100.0%
Transfers	-	-	-	0.0%
Total	\$ 1,471,809	\$ 1,496,025	\$ 1,418,184	-5.2%
Positions	21	22	22	0.0%

Sheriff – Care and Confinement

Care and Confinement of Prisoners ensures the welfare of the community by properly detaining incarcerated individuals and provides for the needs of prisoners.

MISSION

The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, security and order in all courts of jurisdiction, and effective processing and service of all civil papers, whether of local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

GOALS, OBJECTIVES, and STRATEGIES

To provide a secure environment for the average daily population of 240 inmates housed in the Roanoke County/Salem Jail, and accommodate safety for both the inmates and staff.

- Continually researching, evaluating, and procuring, as circumstances dictate, the latest surveillance, security, and safety equipment, as well as software packages to maintain a comprehensive records management system, in an overall effort to create an environment conducive to safety and security.
 - Upgrade current computer and server systems; research and upgrade security systems for the Jail facility; upgrade the central control room panel.

To provide training to staff members on an on-going basis which maintains the most current knowledge of trends and procedures in the Criminal Justice System, as well as administrative functions.

- Provide avenues for mandatory annual training, as well as any additional training that is relevant to performing each staff member's daily functions.
 - Provide manpower to assist in the shortages when personnel attend mandatory and career enhancing training.

To provide a forum which educates citizens, Board of Supervisors, and State government on issues faced in managing a correctional facility.

- Conduct citizen tours of the Roanoke County/Salem Jail Facility and provide time for questions to assist citizens in becoming more aware of the ever-changing issues faced in overseeing a correctional facility.
 - Issue status reports on issues facing the Jail facility and the continued increase in population.

To provide adequate space in the Jail Facility to house Roanoke County's and Salem's inmate population for pre-trial detainees and post-trial sentenced prisoners.

- A CIP has been submitted which outlines the need for expansion of the 6th and 7th floors of the current Jail Facility.
 - With funds available, increase the bed space of the jail to accommodate the large numbers of inmates already housed in the facility against DOC and ACA standards.

To continue to attract and hire the best qualified applicants.

- The Sheriff's Office advertises in local mediums and on the Internet to try and attract qualified applicants. The written testing procedure was updated and is applicable to situations faced by a deputy sheriff on a daily basis. A physical agility test was also instituted to help ensure that applicants possess the necessary physical skills to perform day-to-day tasks, unique to a correctional/court services deputy sheriff. A competitive pay is also very important.
 - To continue to offer a competitive pay and benefits package; to continue representing the Sheriff's Office at local job fairs and college days.

To maintain accreditation through the American Correctional Association.

- To effectively manage accreditation standards through supervision and training of our personnel to assure compliance with the standards set forth by the ACA.
 - To continually train and supervise the personnel of the Jail facility in order to ensure compliance; to effectively train personnel on correct methods of maintaining paperwork and inmates.

TOP 3 - 5 Accomplishments

1. This year the Corrections Division received the re-accreditation through ACA. This accreditation requires that we follow and prove compliance with 440 standards. Our staff works diligently to excel in their work in order for the Jail to receive this re-accreditation every 3 years.
2. The Sheriff's Office began a Home Electronic Monitoring Program which allows inmates to serve their sentence at home, while still enabling them to maintain employment and care for their families. The jail benefits from the program by reducing the ever-increasing population, while still bringing in additional revenues for the County.
3. Security has been increased throughout the jail through the addition of cameras in various places and an intercom system on each floor of the jail. This system allows inmates to interact with the floor deputies and in case an emergency arises.
4. A volunteer based anger management program began this year to assist inmates with anger problems. A mental health counselor has also been contracted through Blue Ridge Behavioral Health who provides their services once a week. This counselor is available to listen to the inmates' problems and counsel them on a professional level. Both of these programs are beneficial because they are outlets the inmates can use to deal with personal issues and to help prepare them for reentry into society.
5. This year a 12 step substance abuse counseling for female inmates has been implemented. This program is designed to include group discussion, audio tapes, and videos. This study focuses on personal issues and negative behaviors facing these women.

Sheriff Care & Confinement Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 3,337,436	\$ 3,307,665	\$ 3,702,280	11.9%
Operating	731,372	714,298	864,298	21.0%
Capital	13,206	20,000	20,000	0.0%
Transfers	-	-	-	0.0%
Total	\$ 4,082,014	\$ 4,041,963	\$ 4,586,578	13.5%
Positions	70	77	81	5.2%

Treasurer

The Treasurer of Roanoke County is responsible for revenue collections and cash management programs.

MISSION

To ensure fiscal integrity and provide premier customer service through excellence in treasury management.

GOALS, OBJECTIVES, and STRATEGIES

Provide premier customer service

- Stay committed to serving the needs of Roanoke County Citizens in the most personal and cost-effective way.
- Handle customer requests within 24 hours.
- Explore technology and office procedures that will meet or exceed customer expectations of convenience and efficiency.

Maintain a 99% collection rate

- Utilize the powers authorized to this office by the State code of Virginia to maximize collection efforts.
- Continue to improve on the new State programs of DMV Stops and Tax Set Off to help ensure these efforts.

Ensure Fiscal Integrity as Chief Investment Officer

- Achieve the highest possible safety of depository accounts and maximize investment returns while maintaining the integrity of the County's principal.
- Uphold the County Investment policy to meet these objectives while adhering to the Security of public funds Act of Virginia.

TOP 3 - 5 Accomplishments

1. Introduced the capability for taxpayers to pay on-line.
2. Initiated the DMV Stops program on delinquent personal property taxpayers to improve efficiency and collection rates.
3. Implemented a prepay system to allow for electronic monthly payment of personal property and real estate taxes from taxpayers checking accounts.

Treasurer Appropriations				
<u>Description</u>	<u>Actual</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Adopted</u> <u>FY 2005</u>	<u>% Change</u> <u>04-05</u>
Personnel	\$ 467,903	\$ 470,779	\$ 506,496	7.6%
Operating	218,403	201,647	205,047	1.7%
Capital	-	7,500	9,100	0.0%
Transfers	-	-	-	0.0%
Total	\$ 686,306	\$ 679,926	\$ 720,643	6.0%
Positions	11	11	11	0.0%

